

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Assessment and Planning Component Budget Summary**

## Component: Assessment and Planning

### Contribution to Department's Mission

Improve planning to help department achieve its mission.

### Core Services

- Planning, assessment and forecasting activities for the Medicaid program.

### Key Component Challenges

- Medicaid policy makers need accurate and timely information on the Medicaid program to make informed decisions and formulate strategic planning. With a budget over \$1 billion dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of limited state financial resources.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization, and expenditures complex. The models developed to forecast the short- and long-term trends require constant evaluation and adjustment to keep them accurate.
- The Finance and Management Budget Section's Medicaid Budget Group continues to improve information dissemination by developing new management reports and a module to forecast "what-if" scenarios. In an effort to distribute forecasts more efficiently to management, an online dynamic reporting tool is being developed.

### Significant Changes in Results to be Delivered in FY2011

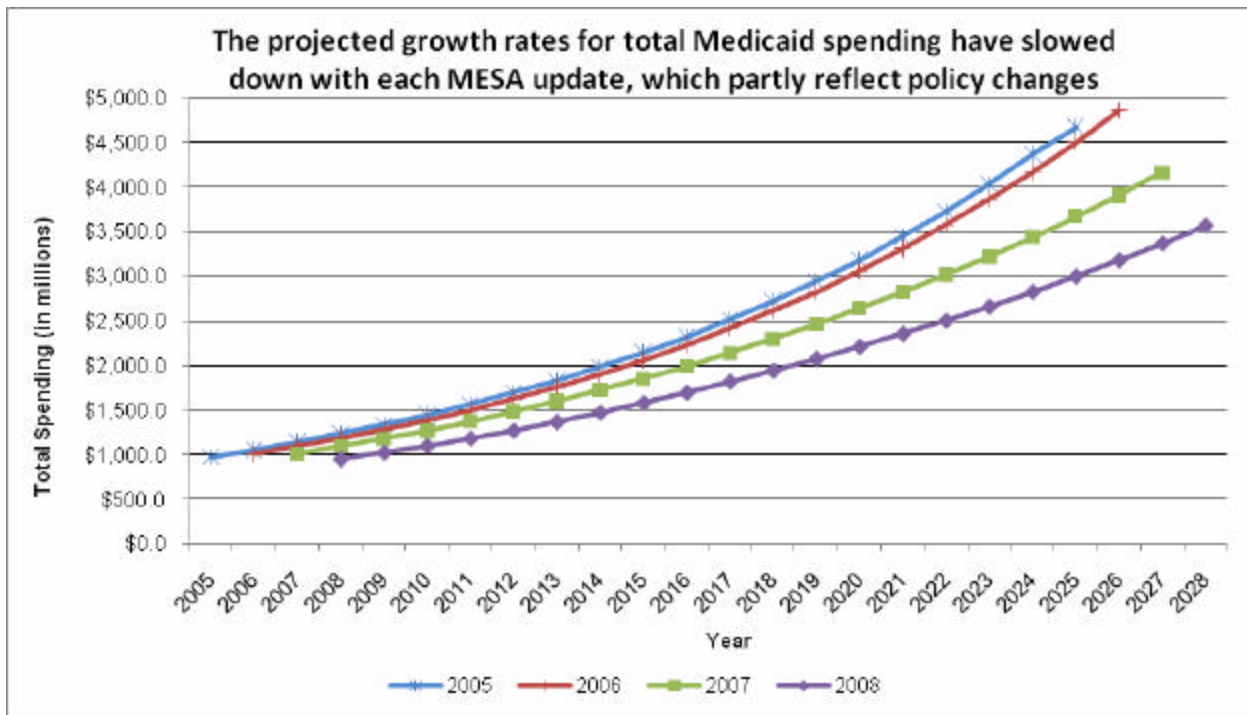
No significant changes.

### Updated Status for Results to be Delivered in FY2010

No significant changes to be delivered in FY10.

### Major Component Accomplishments in 2009

- In FY09, the Finance and Management Budget Section's Medicaid Budget Group implemented a new Short-Term Alaska Medicaid projection (STAMP) model using the SPSS forecasting software. The new model is more responsive to changes in spending than the previous model. The new model also provides more timely and useful management reports and is flexible enough to forecast "what-if" scenarios.
- A new federal financial participation rate (FFP) allocation syntax was created using SPSS. This enables the FFP rate to change each month, leading to a better STAMP projection of the current year's federal/GF split.
- The third annual update of the long-term Medicaid Enrollment and Spending in Alaska (MESA) forecast projected a lower growth rate in 20 years than the baseline forecast projected. This demonstrates the MESA model's sensitivity to policy changes first implemented in 2004 to control costs.



### Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act  
 AS 47.07 Medical Assistance for Needy Persons  
 7 AAC 43 Medicaid  
 7 AAC 100 Medicaid Assistance Eligibility

### Contact Information

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### Assessment and Planning Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	61.7	250.0	250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>61.7</b>	<b>250.0</b>	<b>250.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	36.2	125.0	125.0
1003 General Fund Match	25.5	125.0	125.0
<b>Funding Totals</b>	<b>61.7</b>	<b>250.0</b>	<b>250.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	125.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>250.0</b>
<b>FY2011 Governor</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>250.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	61.7	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61.7</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	36.2	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	25.5	125.0	125.0	125.0	125.0	0.0	0.0%
<b>General Funds</b>	<b>25.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>36.2</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		61.7	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>250.0</b>
73753	Program Mgmt/Consult	Medicaid forecasting and future planning.	0.0	0.0	250.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	125.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57302	Title Xix Map Admin 50% participation through Medicaid Title XIX administration.		06355470	11100	0.0	0.0	125.0